



SAMPLE BUDGET: MONTANA CENTENNIAL FARM AND RANCH PROGRAM

	MPA	MHS	EXPENSE TOTALS
<u>ONE TIME TO SET UP PROGRAM</u>			
Partnership Meetings (10 hrs x 2 people)	\$ 500	\$ 500	\$1,000
Fundraising	\$1,000		\$1,000
Write Rules (One Time Administrative)		\$1,000	\$1,000
Create Access Database (28 hrs x \$25)	\$ 700		\$ 700
Design Certificates (20 hrs x \$25)	\$ 500		\$ 500
Create Web page (20 hrs @ \$40)	\$ 800		\$ 800
TOTAL	\$3,500	\$1,500	\$5,000
<u>ANNUAL OPERATING COSTS</u>			
<u>PERSONNEL</u>			
Issue Press Release (2 x year – 5 hrs x \$20)		\$ 100	\$ 100
Collect/Organize Materials (40 hrs x \$25)	\$ 1,000		\$1,000
Coordination Mtgs (3x year)		\$ 500	\$ 500
Produce Certificates (10 hrs x \$15)	\$ 150		\$ 150
Post Info on Web Page (6 hrs x \$25)	\$ 150		\$ 150
<u>SUPPLIES/EXPENSES</u>			
Certificates (ink \$60, stock \$10, folders \$30)	\$ 100		\$ 100
Paper (Copies/Application Form/Envelopes)	\$ 100		\$ 100
Postage (3 mailings/year)	\$ 100		\$ 100
Travel (600 miles x .50/mile)	\$ 300	\$ 300	\$ 600
Lodging/Per Diem	\$ 100	\$ 100	\$ 200
TOTAL	\$ 2,000	\$1,000	\$3,000
<u>INCOME</u>			<u>INCOME/IN-KIND</u>
Sponsorships/Admission – 100 Year Reception/Event			\$1,500
\$30 fee x 50 properties /year			<u>\$1,500</u>
			\$3,000
<u>ANNUAL IN-KIND</u>			
Phone/Internet			\$ 100
Computer			\$ 300
Photocopier			\$ 200
Office Space			\$ 400
Attend Presentation (4 people, 6 - 10 hrs including travel)			\$1,000
Archiving Centennial Histories at MHS/SHPO			\$1,000
Misc Administrative (MHS, MPA, Ag Partners)			\$1,000
Partners Participation (stafftime: planning, coordination ~ \$500/group/year)			<u>\$2,000</u>
			\$6,000

POTENTIAL GRANT-FUNDED ACTIVITIES:

Signs, Historic Structures Award, Oral History Project, Photography, Centennial Farm Newspaper Column, Centennial Farm Book, Centennial Farm PBS Feature, Interactive WebMap, Centennial Farm Internship, Display at State Fair